

3640 Wildlife Conservation Board

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$281	\$329	\$330
Allocation for employee compensation	2	4	-
Allocation for staff benefits	1	3	-
Past year adjustment	1	-	-
Section 3.60 pension contribution adjustment	4	2	-
Totals Available	\$289	\$338	\$330
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$283	\$338	\$330
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Fish and Game Code section 2787	-	-	\$338
Fish and Game Code section 2787(e)	338	338	-
Totals Available	\$338	\$338	\$338
Unexpended balance, estimated savings	-17	-	-
TOTALS, EXPENDITURES	\$321	\$338	\$338
0447 Wildlife Restoration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,844	\$1,827	\$1,825
Allocation for employee compensation	17	7	-
Allocation for staff benefits	7	3	-
Budget Position Transparency	-	-58	-
Expenditure by Category Redistribution	-	58	-
Past year adjustment	-1	-	-
Section 3.60 pension contribution adjustment	25	2	-
Totals Available	\$1,892	\$1,839	\$1,825
Unexpended balance, estimated savings	-1,389	-	-
TOTALS, EXPENDITURES	\$503	\$1,839	\$1,825
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$104	\$110	\$110
TOTALS, EXPENDITURES	\$104	\$110	\$110
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$739	\$759	\$785
Allocation for employee compensation	6	13	-
Allocation for staff benefits	3	7	-
Section 3.60 pension contribution adjustment	10	4	-
Totals Available	\$758	\$783	\$785
Unexpended balance, estimated savings	-27	-	-
TOTALS, EXPENDITURES	\$731	\$783	\$785
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$669	\$687	\$711

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3640 Wildlife Conservation Board

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for employee compensation	6	12	-
Allocation for staff benefits	2	6	-
Section 3.60 pension contribution adjustment	9	4	-
Totals Available	\$686	\$709	\$711
Unexpended balance, estimated savings	-24	-	-
TOTALS, EXPENDITURES	\$662	\$709	\$711
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$772	\$792	\$820
Allocation for employee compensation	7	13	-
Allocation for staff benefits	3	7	-
Section 3.60 pension contribution adjustment	10	5	-
Totals Available	\$792	\$817	\$820
Unexpended balance, estimated savings	-23	-	-
TOTALS, EXPENDITURES	\$769	\$817	\$820
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$491	\$505
Allocation for employee compensation	-	7	-
Allocation for staff benefits	-	3	-
Section 3.60 pension contribution adjustment	-	2	-
TOTALS, EXPENDITURES	\$-	\$503	\$505
Total Expenditures, All Funds, (State Operations)	\$3,373	\$5,437	\$5,424
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Fish and Game Code section 2787	\$5,910	-	-
Prior Year Balances Available:			
Local assistance expenditure from capital outlay appropriation	12,295	-	-
TOTALS, EXPENDITURES	\$18,205	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
Prior Year Balances Available:			
Local assistance expenditure from capital outlay appropriation	12,720	-	-
TOTALS, EXPENDITURES	\$12,720	\$-	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
Prior Year Balances Available:			
Local assistance expenditure from capital outlay appropriation	2,865	-	-
TOTALS, EXPENDITURES	\$2,865	\$-	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
Prior Year Balances Available:			
Local assistance expenditure from capital outlay appropriation	33,830	-	-
TOTALS, EXPENDITURES	\$33,830	\$-	\$-
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$41,200	\$41,900

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3640 Wildlife Conservation Board

2 LOCAL ASSISTANCE	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
TOTALS, EXPENDITURES	<u>\$-</u>	<u>\$41,200</u>	<u>\$41,900</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$67,620</u>	<u>\$41,200</u>	<u>\$41,900</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$70,993	\$46,637	\$47,324

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.